

# Division of Human Resources

**STARS Number & Budget Unit:** 194 GVHR

**Bill Number & Chapter:** S1230 (Ch.356)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	3,013,600	2,989,800	2,924,900	3,204,500	0	3,015,000
Percent Change:		(0.8%)	(2.2%)	9.6%	(100.0%)	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,244,300	2,244,300	2,183,400	2,418,700	0	2,311,000
Operating Expenditures	741,300	717,700	712,900	713,900	0	704,000
Capital Outlay	28,000	27,800	28,600	71,900	0	0
Total:	3,013,600	2,989,800	2,924,900	3,204,500	0	3,015,000
Full-Time Positions (FTP)	36.00	36.00	36.00	38.00	0.00	36.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 36 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>36.00</b>	<b>0</b>	<b>2,924,900</b>	<b>0</b>	<b>2,924,900</b>
Removal of One-Time Expenditures	0.00	0	(28,600)	0	(28,600)
<b>FY 2008 Base</b>	<b>36.00</b>	<b>0</b>	<b>2,896,300</b>	<b>0</b>	<b>2,896,300</b>
Benefit Costs	0.00	0	30,800	0	30,800
Statewide Cost Allocation	0.00	0	(8,900)	0	(8,900)
Change in Employee Compensation	0.00	0	96,800	0	96,800
<b>FY 2008 Total Appropriation</b>	<b>36.00</b>	<b>0</b>	<b>3,015,000</b>	<b>0</b>	<b>3,015,000</b>
% Change From FY 2007 Original Approp.	0.0%		3.1%		3.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. JFAC did not fund any line items, replacement items, or inflation in this budget. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: SECTION 3. The Division of Human Resources shall collect the full amount of fees that are included in the personnel costs for participating agencies in accordance with the methodology provided in section 67-5314(2), Idaho Code, for fiscal year 2008. No agency or institution may spend any funds provided for personnel costs from their respective appropriation for purposes other than those provided for in section 67-5314, Idaho Code. Any funds paid back to agencies or institutions through interagency billings shall be considered state funds and as such are subject to appropriation in accordance with section 67-3516 (3)(b), Idaho Code.

SECTION 4. Notwithstanding the provision of section 67-5314, Idaho Code, which provides that all moneys in the Division of Human Resources fund are hereby perpetually appropriated, such funds must be spent in accordance with the appropriation as provided in Section 1 of this bill. Section 1 of this bill is the authorized budget of the division of human resources as provided in section 67-5314, Idaho Code. In addition, the Joint Finance Appropriations Committee is authorized to appropriate to any agency operating under a continuous appropriation in accordance with section 67-3514, Idaho Code.

OTHER LEGISLATION: SB 1178 was introduced by the Governor's office as legislation to devolve the Division of Human Resources and move various functionality to other state agencies. The bill was printed in the Senate State Affairs committee but was pulled back upon request by the Governor's office prior to a vote on whether to send the legislation to the floor.

COMMENTS: On April 19th, 2007 the Governor signed Executive Order 2007-04 instructing the Division of Human Resources to implement a portion of the Governor's plan that was proposed during the 2007 legislative session. The Executive Order instructs DHR to work with Department of Labor to handle statewide recruiting efforts and the Division of Professional Technical Education to handle statewide training.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0401-00 Seminars and Publ.	0.00	0	130,000	0	0	0	130,000
D 0475-12 Div. of Human Res.	36.00	2,311,000	574,000	0	0	0	2,885,000
Totals:	36.00	2,311,000	704,000	0	0	0	3,015,000